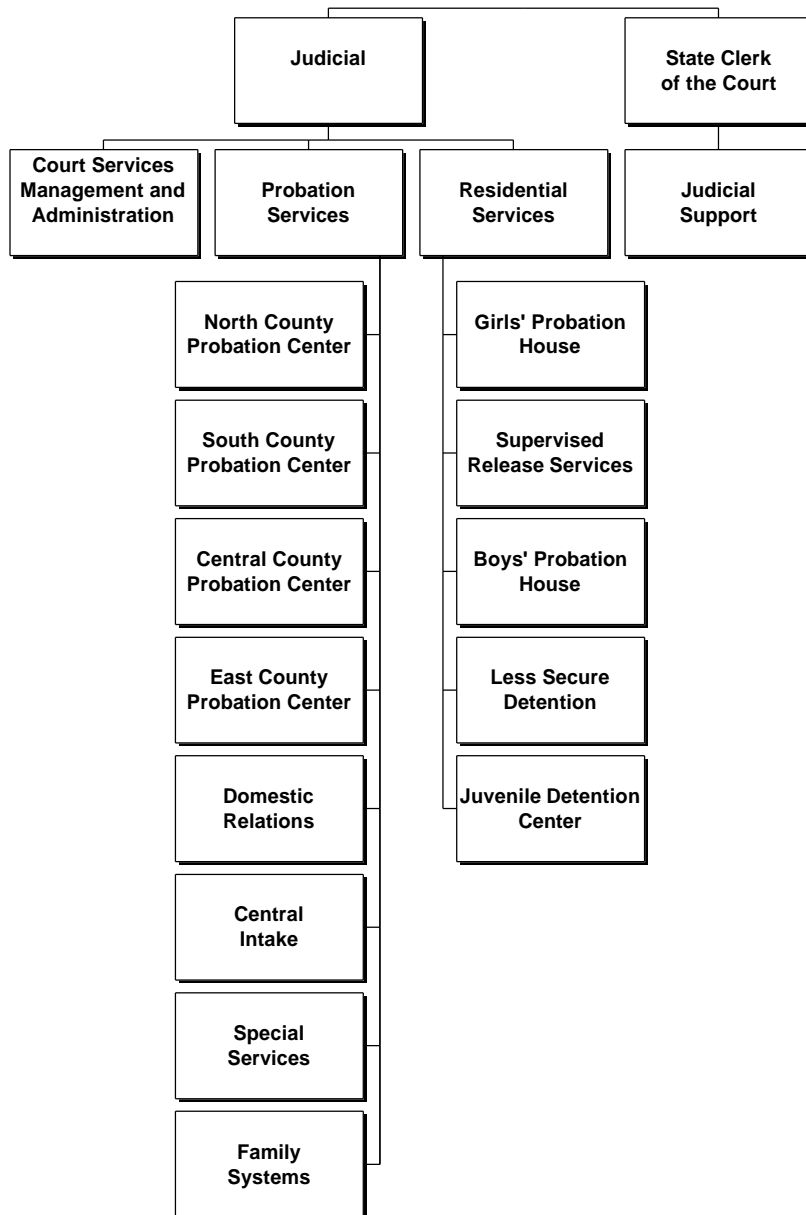


JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Position Summary

306	Regular Positions	/	301.5	Regular Staff Years
10	Grant Positions	/	8.5	Grant Staff Years
<u>42</u>	State Positions	/	<u>42.0</u>	State Staff Years
358	Total Positions	/	352.0	Total Staff Years

Position Detail Information

COURT SERVICES

Judicial

1	Chief District Court Judge S
6	District Court Judges S
7	Positions
7.0	Staff Years

State Clerk of the Court

1	Clerk of the Court S
34	State Clerks S
35	Positions
35.0	Staff Years

Judicial Support

1	Probation Supervisor II
3	Probation Counselors II
1	Volunteer Services Coord.
1	Clerical Specialist
1	Secretary I PT
1	Archives Technician
2	Public Information Clerks
10	Positions
9.5	Staff Years

Court Services Management and Administration

1	Probation Supervisor II
1	Network/Telecomm. Analyst III
1	Management Analyst III
1	Management Analyst II
1	Probation Counselor III
1	Administrative Aide
1	Secretary I
7	Positions
7.0	Staff Years

PROBATION SERVICES

Probation Services

1	Director of Court Svcs.
1	Probation Supervisor I
1	Secretary III
3	Positions
3.0	Staff Years

North County Services

1	Probation Supervisor II
1	Probation Counselor III
9	Probation Counselors II
2	Secretaries I
13	Positions
13.0	Staff Years

South County Services

1	Probation Supervisor II
1	Probation Counselor III
8	Probation Counselors II
2	Secretaries I
12	Positions
12.0	Staff Years

Center County Services

1	Probation Supervisor II
1	Probation Counselor III
9	Probation Counselors II
1	Secretary I
1	Clerical Specialist
13	Positions
13.0	Staff Years

Domestic Relations

1	Probation Supervisor II
2	Probation Supervisors I
13	Probation Counselors II
1	Supervisory Clerk
3	Secretaries I
20	Positions
20.0	Staff Years

Intake

1	Probation Supervisor II
2	Probation Counselors III
1	Hearing Officer
6	Prob. Couns. II, 2 PT
1	Administrative Aide
1	Clerical Specialist
4	Secretaries I
16	Positions
15.0	Staff Years

Special Services

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors III
10	Probation Counselors II
1	Administrative Aide
1	Secretary I, PT
16	Positions
15.5	Staff Years

Family Systems

1	Probation Supervisor I
4	Probation Counselors III
3	Probation Counselors II
2	Secretaries I
10	Positions
10.0	Staff Years

RESIDENTIAL SERVICES

Residential Services

1	Director of Court Services
1	Probation Supervisor I
1	Secretary II
3	Positions
3.0	Staff Years

Girls Probation House

1	Probation Supervisor II
1	Probation Supervisor I
4	Probation Counselors III
3	Probation Counselors I, 1 PT
1	Clerical Specialist
1	Food Service Specialist
11	Positions
10.5	Staff Years

Supervised Release Services

1	Probation Supervisor I
1	Probation Counselor III
2	Probation Counselors II
8	Probation Counselors I, 4 PT
1	Secretary I
13	Positions
11.0	Staff Years

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Boys Probation House

1	Probation Supervisor II
1	Probation Supervisor I
5	Probation Counselors II
6	Probation Counselors I
2	Outreach Workers II
1	Clerical Specialist
<u>1</u>	Food Service Specialist
17	Positions
17.0	Staff Years

Less Secure Detention

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors II
5	Probation Counselors I
1	Outreach Worker II
1	Secretary I
<u>1</u>	Cook
12	Positions
12.0	Staff Years

Juvenile Detention Center

1	Juvenile Detention Center Administration
3	Probation Supervisors II
4	Probation Supervisors I
8	Probation Counselors III
7	Probation Counselors II
2	Public Health Nurses II
41	Probation Counselors I
1	Administrative Assistant
50	Outreach Detention Workers II
1	Supervisory Clerk
1	Building Supervisor I
1	Maintenance Trade Helper II
1	Maintenance Trade Helper I
1	Food Services Supervisor
1	Food Services Specialist
5	Cooks
1	Secretary I
<u>1</u>	Account Clerk II
130	Positions
130.0	Staff Years

S Denotes State Positions
PT Denotes Part-time Positions

The details of the agency's 10/8.5 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Mission

To provide efficient and effective Court service programs for children and adults who come to the attention of, or are referred to the Court, in conformance with orders of the Court, the provisions of law as contained in the Code of Virginia of 1950 as amended, case law, and State Department of Juvenile Justice Minimum Standards, consistent with the well-being and protection of the client, families, and the community.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	299/ 294	305/ 300.5	306/ 301.5	312/ 307.5	306/ 301.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$12,240,790	\$13,484,096	\$13,410,498	\$14,323,072	\$14,172,117
Operating Expenses	2,258,540	2,549,589	2,901,747	2,941,963	2,887,679
Recovered Costs	22,194	0	0	0	0
Capital Equipment	48,421	35,580	26,887	30,000	30,000
Total Expenditures	\$14,569,945	\$16,069,265	\$16,339,132	\$17,295,035	\$17,089,796
Income:					
Fines and Penalties	\$156,244	\$155,554	\$160,060	\$163,261	\$163,261
User Fees					
(Parental Support)	159,530	146,832	146,832	146,832	146,832
State Dept. of Corrections					
Reimbursement:					
Court Expenditures	1,459,737	1,346,821	1,346,821	1,346,821	1,346,821
Residential Services	5,365,827	4,798,070	4,947,253	4,948,064	8,079,603
Fairfax City Contract	198,309	202,276	313,447	330,598	330,598
USDA Revenue	131,573	138,106	138,106	138,106	138,106
Total Income	\$7,471,220	\$6,787,659	\$7,052,519	\$7,073,682	\$10,205,221
Net Cost to the County	\$7,098,725	\$9,281,606	\$9,286,613	\$10,221,353	\$6,884,575

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Court Services	\$1,103,541	\$1,259,791	\$1,346,959	\$1,802,816	\$1,678,234
Probation Services	5,262,806	5,674,580	5,899,724	6,074,402	5,913,896
Residential Services	8,203,598	9,134,894	9,092,449	9,417,817	9,497,666
Total Expenditures	\$14,569,945	\$16,069,265	\$16,339,132	\$17,295,035	\$17,089,796

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$139,595 to the Juvenile and Domestic Relations District Court.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- A net decrease of \$344,834 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$17,204 in professional development training as well as a reduction of \$212,780 due to the elimination of four additional truancy positions. This will require existing staff to absorb a significant workload in the absence of additional State funding. A decrease of \$114,850 is due to the delayed implementation of the Model Court Program which added two additional positions. The total net reduction results in a decrease of \$290,550 in Personnel Services and \$54,284 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$32,159 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Juvenile and Domestic Relations District Court consists of three branches: Court Services Branch, Probation Services Branch, and Residential Services Branch. The Court Services Branch is responsible for the judicial function and the overall administrative and financial management of the Court. The Probation Services Branch is responsible for the operation of the three decentralized units (i.e., the North, South, and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit, and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, reviewing all detention decisions before confinement, and supervising juveniles placed on probation. The Residential Services Branch is responsible for the operation and maintenance of the five residential programs for the rehabilitation and/or detention of juveniles who come within the purview of the Court.

Key Accomplishments

- ◆ **Victims' Services.** The Court established an executive planning team to review existing services and plan for ways to improve services to victims who are involved specifically with the Juvenile and Domestic Relations Court. As a result, the Court has established a Victim Services Coordinator position. This is the first viable attempt to focus on victims and to educate and raise awareness concerning the needs of the victims and to ensure that victims' needs are addressed. The responsibilities of this position include coordinating existing services with services that are available from other agencies and providing systematic notification of court events to the victims.
- ◆ **Model Court Pilot Program.** Planning has been underway for a pilot Model Court Program that will enhance services to abused and neglected children and their families. This initiative has involved staff from the Juvenile and Domestic Relations and General District Courts, the Community Services Board, the Department of Family Services, the Fairfax County Bar Association, Fairfax County Public Schools, Fairfax County Court-Appointed Special Advocates, and private service providers. The program will begin accepting cases in January 2001.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- ◆ **Truancy Program.** On July 1, 1999, House Bill 1817 took effect in the Commonwealth of Virginia. This legislation both increased the school's responsibility to react to truancy cases in a much more timely fashion and the school's access to the Court for legal intervention when necessary. The Court's discretion in accepting truancy complaints from the attendance officers has been effectively removed in these cases by the Code change. Prior to the change in the Code, the number of truancy petitions in any given year was minimal. With the full implementation of the new Fairfax County Public Schools (FCPS) truancy procedures, those numbers began to rise. Between FY 1996 and FY 1999 truancy petitions increased from 20 to 53. In FY 2000, there were 180 cases petitioned to Court. Forecasts for FY 2001 indicate from 600 to 1,050 additional truancy petitions if the number of School Resource Officers (SROs) remains at 15. Increases of this magnitude have had a dramatic impact at every level of court processing. In response to this challenge, Court staff, working in conjunction with personnel from the Fairfax County Public Schools, have developed a comprehensive truancy program.
- ◆ **Management Reorganization.** Historically, the Court Services Unit has operated with a division between the residential and probation service areas. In order to enable managers from both service areas to gain the expertise and knowledge of all facets of court operation, over the past two years unit directors have been shifted between probation and residential units. This initiative has encouraged managers to become more creative, to better communicate issues between residential and probation systems, and to address problems and issues within a team environment.
- ◆ **Courthouse Expansion Planning.** CSU staff completed the initial space planning requirements for the Courthouse expansion that is scheduled for completion in FY 2005. This activity included reviewing existing and planned activities and forecasting the amount of space that would be required to carry out these activities in the new facility. This entails measuring square foot needs and spatial relationship needs for all services provided by the General District and Circuit Courts. This is the first time the three courts have worked together to plan for common technology and space needs. The next phase of the project will involve actually designing the space.

FY 2002 Initiatives

- ◆ Respond to State Code requirements for monitoring truants. Existing staff will be required to absorb a significantly increased workload in the absence of State funding for additional positions. Prior to the change in the Code, an average of 5 truancy cases per month were referred to the Court. Even without greater initiatives by the Fairfax County Public Schools (FCPS), the number of cases grew to 19 per month. Based on truancy statistics and State Code criteria, it is estimated that a minimum of 60 cases per month will be referred to the Court.
- ◆ Continue the Model Court Pilot Program. The program will provide facilitated pre-hearing conferences prior to court hearings to identify areas of agreement for custody, needed services, and visitation. The primary objectives of the program are to reduce the adversarial nature of selected child welfare cases and increase family participation in the process. The full implementation of this program will be delayed due to the Board of Supervisors' decision to defer funding.
- ◆ Begin a document processing pilot program in an effort to reduce time required to process orders and payments.
- ◆ Assist in preparing a master plan for the integration of information technology for the new Judicial Center.

Performance Measurement Results

The goal of the Court Services cost center is to provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, case law, and State Supreme Court policies. Although there was an increase in cases, Court Services was able to surpass the objective of maintaining a rate of hearing per case below the State average (2.19 in 1999) in order to ensure timely resolution of cases.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

The goal of the Probation Services Cost Center is to provide to children, adults, and families in the Fairfax County community, social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements. Staff report that fewer than 5 of the intake decisions on the 30,222 complaints received in FY 2000 were overturned on appeal.

The goal of the Residential Services Cost Center is to provide efficient and effective accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services. In FY 2000, the Secure Detention Center operated at 102 percent of capacity. Seventy percent of youth were released from detention within 21 days and 100 percent of the youth appeared at their scheduled court hearing. In FY 2000, the Community-Based Residential Services facilities operated at 75 percent of capacity. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program their child was involved with. Sixty-eight percent of youth had no new delinquent or CHINS petitions for one year after program completion.

Funding Adjustments

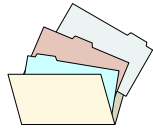
The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$96,850 in Personnel Services for 2/2.0 SYE Human Services Coordinators for participation in the Model Court Pilot Program.
- ◆ An increase of \$193,700 in Personnel Services for 4/4.0 SYE additional Probation Counselors II to monitor truants as required by the State Code. The County is eligible to receive up to 50 percent in State reimbursement for these positions.
- ◆ An increase of \$142,252 in Personnel Services for additional exempt limited-term salaries based on actual experience in FY 2000 and anticipated needs in FY 2002.
- ◆ An increase of \$406,174 in Personnel Services associated with the salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$96,655 in Operating Expenses primarily due to \$78,930 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ Funding of \$30,000 in Capital Equipment is included to provide for a secure 15-passenger van for the Juvenile Detention Center. This van will replace a 12-year-old bus that requires frequent repair and has become unsafe.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$78,526 including \$72,219 in Operating Expenses and \$6,307 in Capital Equipment due to encumbered carryover.
- ◆ Unencumbered carryover of \$223,500 in Operating Expenses is associated with the lease and build-out of space for the Falls Church Probation Office.
- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The Administrative Aide is required to address a growing and ever-present need for administrative support in order to better serve the public.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Court Services

Goal

To provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, caselaw, and State Supreme Court policies.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 10.5	14/ 13.5	17/ 16.5	19/ 18.5	17/ 16.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,103,541	\$1,259,791	\$1,346,959	\$1,802,816	\$1,678,234

Objectives

- ♦ To maintain a rate of hearings per case below the State average (2.19 in CY 1998) in order to ensure timely resolution of cases.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
New cases processed	28,938	29,261	29,930 / 30,865	31,149	31,618
Hearings conducted	52,144	56,006	57,286 / 58,746	59,277	60,169
Efficiency:					
New cases per judge	4,134	4,180	4,276 / 4,409	4,450	4,517
Service Quality:					
Percent of hearings resulting in case conclusion	52%	48%	48% / 47%	47%	47%
Outcome:					
Rate of hearings per case	1.80	1.89	1.89 / 1.90	1.90	1.90

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Probation Services

Goal

To provide children, adults, and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	102/ 100.5	104/ 102.5	103/ 101.5	107/ 105.5	103/ 101.5
Total Expenditures	\$5,262,806	\$5,674,580	\$5,899,724	\$6,074,402	\$5,913,896

Objectives

- ♦ To have no more than 1 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- ♦ To have 75 percent of juvenile probationers with no subsequent convictions within 12 months after closing in order to protect public safety.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Non-traffic (NT) complaints processed	25,395	26,897	27,392 / 24,130	27,017	27,414
Average monthly probation/parole caseload	1,062	1,028	1,193 / 1,114	1,177	1,194
Efficiency:					
NT complaints processed per intake officer	1,516	1,397	1,423 / 1,237	1,403	1,424
Average monthly probation caseload per counselor	44	38	44 / 41	44	44
Service Quality:					
Percent of judges satisfied with intake service	80%	86%	86% / 100%	86%	86%
Percent of court-ordered investigations completed within 72 hours of court date	68%	70%	75% / 81%	80%	80%
Outcome:					
Percent of intake decisions overturned on appeal	NA	NA	5% / 0%	1%	1%
Percent of juveniles not reconvicted within 12 months	67%	86%	75% / 68%	75%	75%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Residential Services

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	186/ 183	187/ 184.5	186/ 183.5	186/ 183.5	186/ 183.5
Total Expenditures	\$8,203,598	\$9,134,894	\$9,092,449	\$9,417,817	\$9,497,666

Objectives

- ♦ To have 75 percent of Community-Based Residential Services (CBRS) residents with no subsequent delinquency and Children in Need of Supervision (CHINS) petitions within 12 months after discharge in order to protect the public safety.
- ♦ To have 100 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ♦ To have 95 percent of Supervised Release Services (SRS) juveniles with no new delinquency or (CHINS) petitions while in the program in order to protect the public safety.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Community-Based Residential Services (CBRS) child care days provided	15,733	15,029	15,111 / 12,612	13,432	13,432
Secure Detention Services (SDS) child care days provided	31,862	36,894	39,386 / 37,065	38,132	41,957
Supervised Release Services (SRS) child care days provided	20,942	19,119	19,272 / 20,622	21,024	24,024
Efficiency:					
CBRS facilities utilization rate	94%	90%	90% / 75%	80%	80%
CBRS cost per child care day	\$94	\$91	\$107 / \$115	\$132	\$132
SDS facilities utilization rate	159%	103%	95% / 102%	95%	95%
SDS cost per child care day	\$126	\$95	\$102 / \$94	\$117	\$117
SRS program utilization rate	120%	109%	110% / 117%	120%	120%
SRS cost per child care day	\$23	\$17	\$20 / \$18	\$21	\$21
Service Quality:					
Percent of parents satisfied with CBRS service ¹	NA	91%	90% / 100%	90%	90%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percent of SDS youth discharged with 21 days	73%	70%	80% / 70%	80%	80%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	100%	99%	100% / 100%	100%	100%
Outcome:					
Percent of CBRS-discharged youth with no new delinquent or CHINS petitions for 1 year	79%	75%	75% / 68%	75%	75%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	100% / 100%	100%	100%
Percent of youth with no new petitions while in Supervised Release Services	98%	94%	95% / 94%	95%	95%

¹ Parent satisfaction data for FY 1999 was collected as part of an evaluation of CBRS programs. The development of a permanent system for routine parent satisfaction data collection in these three residential facilities is now underway.